



**Capital Projects Advisory Review Board (CPARB)
Budget Report 2019-2021**

Description	Actuals (July 2019-December 2020)	Projected (January 2021-June 2021)	Total
Funding			
General Fund State Appropriation	\$ 38,034	\$ 36,972	\$ 75,006
Capital Funding (EAS)	\$ 213,108	\$ 48,666	\$ 261,774
Total	\$ 251,142	\$ 85,638	\$ 336,780
Expenses			
Goods & Services	\$ 119,061	\$ 56,728	\$ 175,789
Professional Services Contracts	\$ -	\$ 4,998	\$ 4,998
Salaries & Benefits	\$ 104,447	\$ 38,322	\$ 142,769
Travel	\$ 6,024	\$ 7,200	\$ 13,224
Total	\$ 229,532	\$ 107,248	\$ 336,780
Difference	\$ 21,610	\$ (21,610)	\$ -

Notes:

Goods & Services: Supplies, Meeting Minutes, and Advertising
 Professions Services Contracts: Data collection
 Salaries & Benefits: E&AS support staff
 Travel: Board and Project Review Committee travel
 Projections are based on allotments with minor adjustments.

Local Government Contracting Appropriation

Description	Actuals (July 2019-November 2020)	Projected (December 2020-June 2021)	Total
Funding	\$ 107,502	\$ 107,498	\$ 215,000
Expenses	\$ 206,858	\$ 8,142	\$ 215,000
Difference	\$ (99,356)	\$ 99,356	\$ -